

Proposed FY 2015 Base Budget vs. FY 2015 Forecast










Agency = Technology Services

Expenditures by Object Category, All Sources of Finance

(All)

Thresholds:

Increases	5%
Decreases	-5%

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Personnel Services	\$2,173,700	\$1,980,300	\$2,061,100	\$2,036,100	\$1,962,700	\$1,986,700	\$1,940,100		\$1,932,153	\$7,947	0%
In-state Travel	\$31,700	\$17,100	\$11,500	\$10,400	\$5,300	\$8,000	\$8,000		(\$1,500)	\$9,500	-633%
Out-of-state Travel	\$37,200	\$25,300	\$36,100	\$30,900	\$14,900	\$24,000	\$24,000		\$17,827	\$6,173	35%
Current Expense	\$1,053,000	\$1,047,500	\$876,500	\$1,124,600	\$1,786,200	\$1,878,400	\$1,047,900		\$1,953,487	(\$905,587)	-46%
DP Current Expense	\$2,218,400	\$352,200	\$1,097,400	\$455,500	\$491,400	\$782,400	\$522,000		\$159,120	\$362,880	228%
DP Capital Outlay	\$5,458,800	\$0	\$0	\$0	\$0	\$0	\$0		(\$1,819,600)	\$1,819,600	-100%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$107,600	\$256,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$70,000	\$30,000	43%
Grand Total	\$11,080,400	\$3,678,400	\$4,082,600	\$3,757,500	\$4,360,500	\$4,779,500	\$3,642,000		\$2,311,487	\$1,330,513	58%